

471 - State Conservation Commission

A001 Conservation District Audits

This activity supplies funding to cover the costs of the State Auditor's Office (SAO) to audit the state's 48 conservation districts. Conservation districts are legal subdivisions of state government, and these audits ensure that grants to the districts are spent in compliance with state laws.

	FY 2006	FY 2007	Biennial Total
FTE's:	0.1	0.1	0.1
GFS:	\$1,000	\$1,000	\$2,000
Other:	\$94,000	\$94,000	\$188,000
Total:	\$95,000	\$95,000	\$190,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Safeguards and standards to protect natural resources

Expected Results

The audits performed by the State Auditor's Office and the technical assistance provided by the Commission ensure that conservation districts adhere to state law.

Percentage of audited conservation districts with no audit findings or management letters against Conservation Commission funds as a result of a state audit.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	4th Qtr	85%		
2003-05	8th Qtr	80%	95%	15%
	4th Qtr	75%	78%	3%

A002 Conservation Reserve Enhancement Program (CREP) Technical Assistance Grants

The Conservation Reserve Enhancement Program (CREP) is a federal-state partnership created in 1998. It is a voluntary, streamside restoration program to enhance salmon habitat on agricultural lands by removing land from production and planting native trees and shrubs so that bank stabilization and other important ecological functions occur. Grants issued to 33 conservation districts statewide provide technical expertise in developing and implementing planting plans; help prepare required paperwork; and provide follow-up to ensure the survival of plantings. The program also has a capital component that is the state's match for installation and maintenance costs (the state pays 10 percent of installation costs and 100 percent of maintenance costs for five years).

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

	FY 2006	FY 2007	Biennial Total
FTE's:	0.4	0.4	0.4
GFS:	\$950,000	\$950,000	\$1,900,000
Other:	\$0	\$0	\$0
Total:	\$950,000	\$950,000	\$1,900,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve and restore natural systems and the environment

Expected Results

CREP had more than 7,000 acres enrolled during the 2001-03 Biennium, and it was anticipated that another 2,500 acres would be enrolled in the 2003-05 Biennium. It provides the opportunity for private landowners to be compensated for removing streamside land from production and rehabilitating the site by planting trees and shrubs. Long-term contract goals with the U.S. Department of Agriculture include enrolling 10,000 stream miles statewide and witnessing the improved habitat for salmonid stocks over the course of the contract period. For every \$1.00 in state money, \$4.00 of federal money is invested in this program. CREP also has a capital component that is the state's match for actual installation and maintenance. The state pays 10 percent of the installation costs and 100 percent of the maintenance costs on the site for five years.

Cumulative number of streamside acres enrolled in the Washington Conservation Reserve Enhancement Program (CREP).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,000		
	4th Qtr	10,400		
2003-05	8th Qtr	18,000	9,646	(8,354)
	4th Qtr	13,000	9,018	(3,982)

Total number of Conservation Reserve Enhancement Program-enrolled stream miles protected through streambank restoration.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	650		
	4th Qtr	600		
2003-05	8th Qtr	1,000	553	(447)
	4th Qtr	750	500	(250)

A003 Direct Technical Assistance

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

This activity includes providing regular training to staff in 48 conservation districts and to 500 conservation district Board of Supervisor volunteers. This aid strengthens public accountability and ensures that laws, rules, and procedures are being followed in the provision of services to citizens. Commission staff assist districts with a wide variety of issues, including organizational development, facilitation, personnel recruitment and management, financial planning, and local involvement. The Commission also ensures that the Board of Supervisor election and appointment processes are in accordance with commission procedures and RCW 89.08. The Commission coordinates stakeholder involvement on statewide issues relating to private landowner resources and helps identify statewide priorities in the natural resources arena.

	FY 2006	FY 2007	Biennial Total
FTE's	4.5	4.5	4.5
GFS	\$373,000	\$391,000	\$764,000
Other	\$0	\$0	\$0
Total	\$373,000	\$391,000	\$764,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Safeguards and standards to protect natural resources

Expected Results

To continue professional services, natural resources protection and enhancement guidance to conservation districts, and to coordinate local conservation efforts with all state agency natural resource priorities. Coordinate data and compliance with grants administration, and provide oversight to reduce the risk audit findings and loss of public funds.

A004 District Basic Funding Grants

In 1989 the Legislature provided a basic level of funding for each conservation district. Grants are provided annually to each of the state's conservation districts for those basic administrative functions necessary to achieve water quality and natural resource preservation goals.

	FY 2006	FY 2007	Biennial Total
FTE's	0.4	0.4	0.4
GFS	\$647,000	\$647,000	\$1,294,000
Other	\$0	\$0	\$0
Total	\$647,000	\$647,000	\$1,294,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Safeguards and standards to protect natural resources

Expected Results

Within Commission guidelines, conservation districts can prioritize how their dollars are spent. Conservation districts provide reports to the Commission showing how funds were spent.

A005 Grant Administration

The Conservation Commission has 332 active grant contracts. The grant administration activity consists of writing contracts, negotiating the scope of work, monitoring the activity, evaluating and reimbursing allowable expenses, and ensuring adherence to state laws. Additional administration activities include reviewing each district's administration of grants, and participating in stakeholder task forces/committees to provide for project evaluation and funding recommendations. All activities, including some capital projects not listed, are managed under this activity and the Direct Technical Assistance Activity.

	FY 2006	FY 2007	Biennial Total
FTE's:	6.3	6.3	6.3
GFS:	\$264,000	\$264,000	\$528,000
Other:	\$285,000	\$302,000	\$587,000
Total:	\$549,000	\$566,000	\$1,115,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Safeguards and standards to protect natural resources

Expected Results

Grant vouchers will meet the requirements of contract language and explicit legislative intent, and vouchers will continue to be processed within a 72-hour timeframe. A commitment to continuing strong stakeholder involvement on the implementation of all Commission programs.

A006 Professional Engineering Grants

Through grants awarded to conservation districts, private engineers are hired to provide services to a group of conservation districts. These grants have allowed nine professional engineers to serve all 48 conservation districts at a much lower cost than by contracting for services or providing an engineer for each district. Through this coordinated effort, engineering services are available to private landowners to implement their natural resources conservation plans and ensure that projects meet required engineering standards.

	FY 2006	FY 2007	Biennial Total
FTE's:	0.2	0.2	0.2
GFS:	\$0	\$0	\$0
Other:	\$1,025,000	\$1,025,000	\$2,050,000
Total:	\$1,025,000	\$1,025,000	\$2,050,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Safeguards and standards to protect natural resources

Expected Results

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

Provide clustered engineering services for a variety of natural resource restoration and preservation projects, ranging from dairy nutrient management practices to salmon enhancement projects, at a much lower cost than through a contracted engineer and ensure that the practices implemented meet the anticipated ecological result.

A008 Landowner Education and Assessment

An assessment tool will be developed to assist landowners with livestock to determine the application of the Livestock Nutrient Management Act (RCW 90.64) at their facilities. This assessment tool will define the elements of an "animal feeding operation," a "confined animal feeding operation," and any necessary changes that might need to occur with their facilities. The tool enables the conservation districts and landowners to evaluate the water quality risks and compliance measures necessary to protect the natural resources.

	FY 2006	FY 2007	Biennial Total
FTE's	0.4	0.4	0.4
GFS	\$0	\$0	\$0
Other	\$800,000	\$800,000	\$1,600,000
Total	\$800,000	\$800,000	\$1,600,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Safeguards and standards to protect natural resources

Expected Results

The education, guidance, and assessment tool will lead to the implementation of best management practices that prevent water quality and air quality degradation.

Number of nutrient management plans completed for livestock producers.				
Biennium	Period	Target	Actual	Variance
2005-07	FY2007	400		
	FY2006	400		

ZZZX Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$3,000	\$3,000
Other	\$0	\$6,000	\$6,000
Total	\$0	\$9,000	\$9,000

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

Statewide Result Area: Strengthen the ability of state government to achieve results efficiently and effectively

Statewide Strategy: Human resources support for government agencies

Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	12.3	12.3	12.3
GFS	\$2,235,000	\$2,256,000	\$4,491,000
Other	\$2,204,000	\$2,227,000	\$4,431,000
Total	\$4,439,000	\$4,483,000	\$8,922,000